

Goal: PUBLIC INFRASTRUCTURE

Desired Community Condition(s)

The storm water systems protect lives and property.

Program Strategy:STORM DRAINAGE

58511

Plan, provide, and maintain adequate storm drainage.

Department: PUBLIC WORKS

Service Activities

Storm Drainage Facilities Maintenance

Basic Services (Storm Drainage Maintenance)

Strategy Purpose and Description

Storm Drainage strives to protect the health, safety, and welfare of the community by providing protection from flooding through the planning and development of the City's Capital Implementation Program. This service promotes the EPA National Pollution Discharge Elimination System (NPDES) and reviews projects for conformance with drainage criteria. Storm development also investigates and resolves citizen complaints concerning drainage or pollution problems. The Program operates and maintains storm water pump stations, the enclosed portion of the storm sewer collection system, and the open drain portion of the collection system to ensure collection and transport of storm runoff in a safe and efficient manner. NPDES requirements have increased the demand to clean storm sewer debris and silt. Bridge and crossing inspections are rated and reported to the State Highway Transportation Department.

Changes and Key Initiatives

none

Priority Objectives

Input Measure (\$000's)

2001	110	110 GENERAL FUND	2,148
2001	305	305 CAPITAL ACQUISITION FUND	3,057
2002	110	110 GENERAL FUND	2,148
2003	110	110 GENERAL FUND	1,780
2004	110	110 GENERAL FUND	1,902
2005	110	110 GENERAL FUND	1,925

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Hydrology development designs and appropriates government obligation bonds and other funds for capital projects that enhance the storm drainage system's ability to meet City flood prevention requirements.	Expenditure of capital funds at a rate that will prevent and/or reduce flooding in the metropolitan area.	2001				
		2002	\$10 M			

2003	\$10 M
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2004	\$10 M
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2005	\$10 M
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Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: STORM DRAINAGE

Department: PUBLIC WORKS

Service Activity: Storm Drainage Facilities Maintenance

5880000

Service Activity Purpose and Description

Storm Drainage Maintenance has the responsibility of maintaining all drainage facilities within the incorporated areas of Albuquerque. These facilities include 105 dams/detention basins, 85 miles of arroyos/channels, concrete lined or unlined, all drainage easements, and 520 miles of storm sewer lines including more than 22,000+ inlets and 33,000+ grates. This section also is responsible for maintaining 294 arroyo crossing structures and the maintenance of 14 lift stations.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,886
2003	110	110 GENERAL FUND	1,563
2004	110	110 GENERAL FUND	1,661
2005	110	110 GENERAL FUND	1,680

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Arroyo Miles Maintained	2001			85	
Arroyo Miles Maintained	2002	85			
	2003	85	42	85	
	2004	85	42	85	
	2005	65			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Dams, Basins, Maintained	2001			78	
Dams, Basins, Maintained	2002	92			
	2003	100	50	105	
	2004	100	55	110	
	2005	67			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Ft. of Storm Lines Replaced	2001			40	
Ft. of Storm Lines Replaced	2002	200			
	2003	15	0	10	
	2004	15	7	7	
	2005	15			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Sq. Ft. Channels Replaced	2001			10,000	
Sq. Ft. Channels Replaced	2002	2,000			
	2003	0	0	0	
	2004	0	0	0	
	2005	0			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Storm Sewer Miles Maintained	2001			497	
Storm Sewer Miles Maintained	2002	505			
	2003	520	260	520	
	2004	520	270	520	
	2005	520			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Requests per miles of system	2001			1:10	
Requests per miles of system	2002	1:11			Reduction in the numbers of flooding problems in the City after a major rain or snow storm due to an inefficient drainage system or a lack thereof. The public will call and request the pumping out of flooded areas after major rain or snow storms. The measure above shows the number of requests for pump outs in comparison to the number of miles of storm system. This illustrates the adequacy of the storm system.
Requests per miles of system	2003	1:15		1:14	There were 2,876 work orders representing requests for work done in FY 2003. This represents 2,876/4101.8 lane miles or 1/1.4
	2004	1:11	1:11	1.11	
	2005	1:11			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: STORM DRAINAGE

Department: PUBLIC WORKS

Service Activity: Basic Services (Storm Drainage Maintenance)

5893000

Service Activity Purpose and Description

Basic Services Gross Receipts Tax funding financially supports storm drainage maintenance functions. These funds are kept separate in a service activity for audit/monitoring purposes; however, the legislatively approved purpose of these funds reflects the same activities as those performed in the general fund Storm Drainage Program Strategy. Quality and output measures are the same for this funding as for the general fund service activity.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	110	110 GENERAL FUND	262
2003	110	110 GENERAL FUND	217
2004	110	110 GENERAL FUND	241
2005	110	110 GENERAL FUND	245

Strategic Accomplishments

FY/02 (projected): This service activity contributes to the strategy in the same manner as Storm Drainage with support from Basic Service.